



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: March 8, 2011

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects Second Quarter Report For Fiscal Year 2011

RECOMMENDATION:

That Council receive a report on the City's Capital Improvement Projects (CIP) for the Second Quarter of Fiscal Year 2011.

DISCUSSION:

This report summarizes progress on Capital Improvement Projects for the Second Quarter of Fiscal Year 2011.

CONSTRUCTION HIGHLIGHTS

Four projects were completed with Notices of Completion in the Second Quarter of Fiscal Year 2011, with total project costs exceeding \$5 million (Attachment 1). The following describes some highlights:

- Las Positas Creek Restoration and Storm Water Management (\$3,163,536) - The project consisted of construction of a series of bioswales and urban and storm water runoff detention systems to detain and filter polluted storm water and incidental urban runoff. It improves the quality of water entering Las Positas Creek and the Arroyo Burro Estuary, reduces downstream flow rates, and decreases erosion in Las Positas Creek.
- Marina One Replacement Project - Phase I (\$2,145,671) - Marina One has reached the end of its useful life. This priority project was the first phase of a multiphase project to replace the marina. This phase constructed a new main headwalk, including utilities and gangway, and completed significant shore-side electrical upgrades.

- Eastside Sidewalk and Access Ramps (\$141,658) - This Community Development Block Grant (CDBG) funded project consisted of installing sidewalk access ramps at seven intersections in the eastside neighborhood. The completed project enhances accessibility and is in conformance with the Americans with Disabilities Act (ADA).
- Parma Park Equestrian Staging Area (\$317,884) - The completed project consisted of upgrades to the entrance to Parma Park on Stanwood Drive, and enhancements to the equestrian staging and parking areas. The park suffered severe damage in November 2008 from the Tea Fire, and the project was put on hold. With recovery underway at the park, the park trustee expressed interest in moving forward with the project.

In addition, 26 Capital Improvement Projects are currently in construction, with an approximate value of \$61,515,840 (Attachment 2). The following are highlights of construction projects in progress:

Environmental Services:

- Elings Park Methane Gas Collection and Control System (\$496,460) - To ensure the closed landfill remains in compliance with regulations, four gas extraction wells and a thermal oxidizer unit will be installed. The wells and piping will be installed underground between the ball fields. The piping will deliver gases to a small fenced-in area near the westerly parking lot where the thermal oxidizer will burn the gases. This project is scheduled to be completed in the first quarter of Fiscal Year 2012.

Parks and Recreation:

- Westside Community Center Parkland Improvements (\$110,880) - Thanks to the hand-in-hand efforts of the Parks and Recreation Department and the Redevelopment Agency, the Westside community now has much-improved parkland. With the goals of aesthetics and functionality firmly in place, the community can now enjoy extensive landscaping, an upgraded playground, basketball and handball courts, as well as new concrete walkways, ramps, and seating areas. A drinking fountain, and trash and recycling receptacles were also added in keeping with the City's goal of a healthy community and a healthy environment. This project is scheduled to be completed in the fourth quarter of Fiscal Year 2011.

Streets:

- Community Development Block Grant (CDBG) 2011 Access Ramps (\$42,935) - Many intersections on Alisos Street are still in need of sidewalk access ramps. The Community Development Department and The Human Services Committee recommended 2011 CDBG funding in the amount of \$50,000 for this project. The Project consists of installing sidewalk access ramps at two intersections on Alisos Street. The completed project will enhance accessibility along this route of

travel in conformance with the Americans with Disabilities Act (ADA). This project is scheduled to be completed in the fourth quarter of Fiscal Year 2011.

- Jake Boysel Multipurpose Pathway (\$489,710) - The Jake Boysel Multipurpose Pathway project is currently under construction, with construction expected to be complete by the end of March 2011. Completion of this project will provide an essential off-street pathway for bicyclists and pedestrians, particularly children traveling to and from nearby schools, and is funded by a Federal Safe Routes to School grant. The project includes installation of a memorial bench and a boulder dedicated to Jake Boysel, for whom the project is posthumously named. A ceremonial ribbon cutting will be held upon completion of the project. This project is scheduled to be completed in the fourth quarter of Fiscal Year 2011.

DESIGN HIGHLIGHTS

There are currently 47 projects under design, with an estimated total project cost of \$143,745,959 (Attachment 2).

Work is scheduled to be funded over several years, as generally shown in the City's Six-Year Capital Improvement Program Report. The projects rely on guaranteed or anticipated funding and grants.

The following are design project highlights:

Streets:

- Ortega Street Bridge (\$6,790,400) - The Ortega Street Bridge was originally built in 1915 and has been deemed structurally deficient by Caltrans. The existing bridge will be replaced with a new, longer structure that will enable more water flow under the bridge, thereby helping to alleviate potential flooding during storms. The work consists of removing the old concrete bridge and creek walls and replacing it with a new bridge, updated sidewalks, curb and gutter, bridge barrier railings and street trees. Mission Creek will also be enhanced by planting native plantings along the banks adjacent to the bridge. This work is planned to be awarded for construction by spring 2011.
- Zone 6 Pavement Maintenance (\$2,400,000) - This annual pavement maintenance project is scheduled for the primary arterial zone, Zone 6. The roads in this zone that are showing distress, or could slide into a worse condition, are being evaluated. It is anticipated that the project will be ready to bid in the second quarter of Fiscal Year 2012.

SUMMARY:

The City is currently on schedule to complete a record amount of capital construction. This work includes: Water Treatment Plant and Wastewater Treatment Plant improvements; Bridge Replacements; and Redevelopment Agency improvements. This is possible by leveraging budgeted ongoing capital replacement infrastructure funds

with available grants, loans, and bonding capacity. The attached "Capital Program Completed/Projected Total Project Costs 1998-2014" graph (Attachment 3), shows \$95 million scheduled capital construction to be completed in Fiscal Year 2012. The City Capital Program is a major contributor to capital construction on the South Coast.

ATTACHMENTS:

1. Completed Capital Improvement Projects for Second Quarter Fiscal Year 2011
2. Capital Projects with Design and Construction in Progress
3. Capital Program Completed/Projected Total Project Costs 1998 to 2014

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SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

COMPLETED CAPITAL PROJECTS, SECOND QUARTER FISCAL YEAR 2011

Project Name	Las Positas Creek Restoration & Storm Water Management	Marina One Replacement Project - Phase I	Eastside Sidewalk & Access Ramps	Parma Park Equestrian Staging Area	TOTALS
Design Costs	\$235,757	\$153,554	\$14,460	\$91,655	\$495,426
Construction Contract	\$1,771,525	\$1,781,840	\$88,676	\$170,241	\$3,812,282
Construction Change Order Costs	\$860,962	\$76,514	\$8,900	\$11,862	\$958,238
Construction Management Costs	\$295,292	\$133,763	\$29,622	\$44,126	\$502,803
Total Project Costs	\$3,163,536	\$2,145,671	\$141,658	\$317,884	\$5,768,749

CAPITAL PROJECTS WITH DESIGN AND CONSTRUCTION IN PROGRESS

PROJECT CATEGORY	DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	2	\$2,160,000
Creeks	1	\$7,515,000
Library	1	\$840,000
Parks and Recreation	1	\$615,000
Public Works: Streets/Bridges	6	\$46,409,040
Public Works:Streets/Transportation	10	\$12,547,742
Public Works: Water/Wastewater	17	\$57,672,177
Redevelopment Agency	8	\$15,510,000
Waterfront	1	\$477,000
TOTAL	47	\$143,745,959

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	6	\$38,827,529
Creeks	1	\$160,090
Environmental Services	1	\$496,460
Parks and Recreation	1	\$110,880
Public Works: Streets/Bridges	1	\$4,721,406
Public Works: Streets/Transportation	7	\$5,569,177
Public Works: Water/Wastewater	4	\$2,263,534
Redevelopment Agency	4	\$5,151,618
Waterfront	1	\$4,215,146
TOTAL	26	\$61,515,840

**City of Santa Barbara
Capital Program
Completed/Projected
Total Project Costs
1998 to 2014**

